Business Unit:	Corrections		Green	>90% of target
Executive/Director Name:	Daniel Heyns, Director		Yellow	>= 75% - 90% of target
Reporting Period:	Nov 2014		Red	<75% of target
			Date Approved:	12/18/2014

Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
V2 - Development of Effective Criminal Justice Policy								
MDOC-04	Recidivism - % Parolee Return to Prison Within 3 years	Green	👍	28.0%	29.0% CY 2010 Release Cohorts	30.6%	CY Annually	The recidivism rate measures the percent of offenders who return to prison within three years. Offenders can be returned to prison for committing new crimes or for violating conditions of their parole. This figure reflects how successful the Michigan Department of Corrections (MDOC) is at transitioning prisoners to a crime-free, productive life in the community. A lower recidivism rate indicates less crime, fewer victims and safer communities. New 'Current Values' are usually available by March of each year.
V3 - Sound Management, Proven Fiscal Practices, Outcome-Oriented Strategies								
MDOC-20	% of Roof Area (Sq. Ft) Within 5 Years of Remaining Life Funded and Approved for Repair or Replacement			20.0%	16.0% FY 2014		FY Annually	The Michigan Department of Corrections (MDOC) currently has 9.4 million square feet of roof space to maintain. Per Policy (MDOC PD 04.03.100) the MDOC is responsible to maintain state owned correctional buildings to ensure proper functioning of the physical plant. It is the goal of the MDOC to obtain funding annually for 20% of any roof area that has a life expectancy of 5 years or less.
BHCS-01	Prisoner Health Care Costs (1 Yr. Rolling Aggregate) - $ in Millions	Green	👎	$283.700	$295.316 FY 2015, November	$289.168	Monthly	This figure is the yearly cost of both physical and mental health care for prisoners housed in the Michigan Department of Corrections (MDOC). It is calculated as a rolling average for the previous 12 months. The MDOC is required to deliver necessary health care to inmates, and strives to do so in the most cost effective manner. An increase in this number triggers the Department to review the reasons for the increase, and find approaches for reducing the cots while maintaining or improving health outcomes. A lower figure could reflect the Department's success in reducing the health care cost per inmate or could be the result of reductions in the amount of care prisoners need. Reported monthly by Bureau of Fiscal Management, Budget and Operations Administration.
V4 - Hire, Train, Equip, Support & Mentor High Quality Staff at Highest Professional Standards								
BOA-09	Correctional Officer Vacancies (Budget Enhancement Metric) - # Vacancies	Red	👎	330.0	704.0 FY 2015, November	651.0	Monthly	The Michigan Department of Corrections (MDOC) has a highly senior staff, and this metric is to inform Leadership about MDOC needs based upon projected correctional officer attrition. The metric will enable the Department to monitor trends in officer attrition, as a very useful strategic planning tool. Otherwise, the rate of attrition could accelerate without the Department being aware in time to take appropriate operational and budgetary action. This metric tracks the monthly number of officer vacancies, adjusted for the impact of temporarily closed housing units (if any) and New Employee Schools that have begun. A higher number of vacancies results in a greater use of overtime hours and its costs, in order to ensure adequate coverage of essential correctional officer positions.
MDOC-14	Employee Survey - Employee Engagement Index - % MDOC Employee Champions	Yellow	👍	26%	21% 2013, September	18%	CY Annually	Employee engagement is the strong and positive connection between a person and his or her job. It inspires significant outcomes of real value. Only when Michigan Department of Corrections (MDOC) employees are truly engaged, can the we reach our full potential. The 2012 PwC Employee Survey identified MDOC 'Champions' (strong identification with organization objectives, high level of loyalty to the organization, high level of willingness to cooperate and motivate colleagues) at 18% (2013 @ 21%) of the responding employees. A higher percentage indicates improved engagement by MDOC employees in their workplace.
MDOC-17	% of Director/Public Information Office (PIO) Outgoing Communications Opened			20.0%	0.0% First Data Will Be: CY 2014, Q4	0.0%	Quarterly	While the MDOC administration believed they were doing a fairly good job communicating with staff, both the Department's Employee Survey and numerous post-survey focus groups revealed that staff felt the agency could improve on internal communications. Employees stated they felt disconnected from information impacting their work area and the Department as a whole. They also felt they were not getting the information they needed to be productive in their jobs. This metric will identify the extent to which staff open communications coming from the MDOC Director and/or the Public Information Office (PIO), in comparison to those communications which are unopened and/or deleted without being opened. A higher number indicates that staff are increasingly viewing these communications as a useful information tool. The national average is reported to be between 15-20%. Data has a lag time of one month. Q1 data is reported on the scorecards dated Apr, May & Jun; Q2 data on Jul, Aug & Sep; Q3 data on Oct, Nov & Dec; Q4 data on Jan, Feb & Mar.
MDOC-18	% MDOC Mid-Level Managers (Levels 15-17) Attending a Multi-Day MDOC-Sanctioned Leadership Program			10.0%	12.4% FY 2014, Q4		Quarterly	Based upon the MDOC Strategic Plan, Vision, and Goal #3 - Objective #3.1, the Department will continue to enhance the Mid-Level Management and Leadership Training program. Measuring the percentage of Mid-Level Managers who have attended MDOC Leadership Training will provide insight that will assist in determining the need for the leadership program, as well as providing an indicator of the needed personnel and resources to present the program. These figures reflect the success that the MDOC is achieving, in meeting its goal of developing capable Mid-Level Managers, to lead the Department into the future. A higher number reflects that more leaders have attended a leadership program. This information is reported monthly, submitted via monthly report. Data has a lag time of one

							month. Q1 data is reported on the scorecards dated Jan, Feb & Mar; Q2 data on Apr, May & Jun; Q3 data on Jul, Aug & Sep; Q4 data on Oct, Nov & Dec.
MDOC-19	% MDOC New Supervisors Attending a Multi-Day MDOC-Sanctioned Leadership for New Supervisors Program Within Their First Year as a Supervisor.			20.0%	43.1% FY 2014, Q4		Quarterly	Based upon the MDOC Strategic Plan, Vision, and Goal #3 - Objective #3.1, the Department will continue to enhance the Mid-Level Management and Leadership Training program. Measuring the percentage of MDOC employees who have completed MDOC Leadership for New Supervisors training will provide insight that will assist in determining the need for the leadership program intended for new supervisors, as well as providing an indicator of the needed personnel and resources to present the program. These figures reflect the success that the MDOC is achieving, in meeting its goal of developing capable Mid-Level Managers, to lead the Department into the future. A higher number reflects that more new supervisors have attended a leadership program for new supervisors. This information is reported monthly, submitted via monthly report. Data has a lag time of one month. Q1 data is reported on the scorecards dated Jan, Feb & Mar; Q2 data on Apr, May & Jun; Q3 data on Jul, Aug & Sep; Q4 data on Oct, Nov & Dec.
V5 - Humane, Protective Custodial Care, Rehabilitative Opportunities, Reentry Assistance								
MDOC-16	% of Prisoners Who Leave with a Workforce Development Referral Packet	Green	👍	25.0%	76.0% CY 2014, November	43.0%	Monthly	The Michigan Department of Corrections (MDOC) releases approximately 10,000 prisoners each year, and the Department is committed to providing academic, technical, and workplace skills training for prisoners designed to enhance their ability to acquire and maintain employment upon release. To ensure that this goal is accomplished, a Workforce Development Referral Packet will be created for each prisoner to document the skills obtained during incarceration and their readiness for work upon release. A higher number means that more prisoners are being released with the necessary referrals in order to increase their success in the community.
V3 - Sound Management, Proven Fiscal Practices, Outcome-Oriented Strategies								
CFA-CRS-11	C&W - Courts Writ Teleconferences (Video/Audio combined) in lieu of Transport: % of Total	Green	👎	50.0%	47.7% CY 2014 October	56.4%	Monthly	The Court and Writ Unit (C&W) record the number of occasions the Court Writs are handled with the Teleconferences, either Video Audio or combined, in lieu of transporting the prisoner to the court for processing. Data has a lag time of one month.